





COMMUNITY IMPROVEMENT PROJECTS

The Community Improvement category includes continued funding of several existing projects as follows:

<u>Project Number-Name</u> <u>Description</u>	<u>FY 03-04 Funding</u>
3389-Expanded Public Safety Technology Replacement of Computer Aided Dispatch System and installation of mobile computers for Fire	\$ 590,000
8093-Telecommunications Infrastructure Design and installation of a citywide telecommunications network include hardware upgrades, network management software, video conferencing and radio system infrastructure	450,000
8102-Community Center Renovation Replacement of auditorium flooring, interior painting and HVAC system	50,000
8109-Desktop Technology Standardization of all City microcomputer hardware and software and the acquisition of new equipment	100,000
8112-GIS Add new layers to the existing Geographic Information System base map to include infrastructure (utilities), zoning, and police and fire districts	150,000
8134-Senior Center Renovation This project will renovate the existing Senior Center and construct a major addition that will serve the programming needs for the Center	1,650,000
8135-Misc City Building Improvements Improvements necessary to change electrical, plumbing, and structural changes of existing City buildings	23,000
8151-Interim Senior Center The Senior Center was closed due to discovery of mold. The Cracolice building was chosen to for an interim location. This project provides for an addition to the Cracolice building using modular units to provide needed space for senior programs	431,816

COMMUNITY IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
331-3389	Expanded Public Safety Technology	\$ 590,000
391-8093	Telecommunications Infrastructure	450,000
391-8102	Community Center Renovation	50,000
391-8109	Desktop Technology	100,000
391-8112	G I S	150,000
391-8134	Senior Center Renovation	1,650,000
391-8135	Miscellaneous City Building Improvements	23,000
391-8151	Interim Senior Center	431,816
		<u>\$ 3,444,816</u>
AVAILABLE FINANCING:		
	RDA Tax Increment	2,265,000
	Community Development Block Grant	431,816
	Solid Waste Reduction Fund	50,000
	Solid Waste Services Fund	8,000
	00-02 Certificates of Participation	600,000
	State Funding	90,000
	TOTAL AVAILABLE	<u>\$ 3,444,816</u>
	Less Capital Improvements	<u>(3,444,816)</u>
	Surplus (Deficit)	<u><u>\$ 0</u></u>

NOTE: Asterisk (*) indicates new projects.

PARK IMPROVEMENT PROJECTS

The Park Improvement category includes continued funding of several existing projects and funding of new projects as follows:

<u>Project Number-Name</u> <u>Description</u>	<u>FY 03-04 Funding</u>
5010-Park Renovation Plan Installation of additional and replacement park equipment in accordance with the Park Renovation Master Plan	\$ 64,000
5053-Hetch-Hetchy R/W Landscape Renovation Construction of landscape improvements on the San Francisco Water Department right-of-way (Hetch-Hetchy) between Washington and Coehlo and between Kevenaire and Jacklin	100,000
5058-Hall Park Improvements Provides grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park. Also includes landscape and irrigation system improvements	45,000
5065-Picnic Shade Structure – Gill Park Provides a new shade structure and modify existing concrete surface. Also includes other picnic amenities	70,023
5069-Athletic Court Resurfacing Resurfacing of various athletic courts based on highest priority	28,000
5074-Berryessa Creek Trail (Reach 3) The first phase includes interim pathway surfacing, a bridge at Gill Park, and trail amenities	150,000
5077-2000 State Park Bond Project Upgrade playground safety and access (ADA) at 4 City parks	65,000
8097-Softball Scoreboards-Cardoza Park Installation of one scoreboard for the softball fields at the Cardoza Park	1,000
5078-Selwyn Park Renovation of Selwyn Park consisting of playground replacement, basketball court replacement, path replacement for compliance of ADA and safety requirements	72,222

PARK IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
321-5010	Park Renovation	\$ 64,000
321-5053	Hetch-Hetch R/S Landscape Renovation	100,000
321-5058	Hall Park Improvements	45,000
321-5065	Picnic Shade Structure - Gill Park	70,023
321-5069	Athletic Court Resurfacing	28,000
321-5074	Berryessa Creek Trail (Reach 3)	150,000
321-5077	2000 State Park Bond Project	65,000
391-8097	Softball Scoreboards-Cardoza Park	1,000
321-5078	* Selwyn Park	<u>72,222</u>
	TOTAL COST	\$ 595,245

AVAILABLE FINANCING:

Beginning Fund Balance	4,830,000
Investment Earnings	225,000
Solid Waste Reduction Fund	65,000
Grants	72,222
Other Sources	1,000
Defunding of Park Fund Projects	<u>106,249</u>
TOTAL AVAILABLE	\$ 5,299,471
Less Capital Improvements	<u>(595,245)</u>
Reserves for Future Projects	<u>\$ 4,704,226</u>

NOTE: Asterisk (*) indicates new projects.

STREET IMPROVEMENT PROJECTS

The Street Improvements category includes continued funding of several existing projects as follows:

<u>Project Number-Name</u> <u>Description</u>	<u>FY 03-04 Funding</u>
4029-Calaveras Road Slope Protection Installation of slope drainage and slope stabilization systems as well as restoration of storm damage Calaveras Road	\$ 50,000
4039-Tasman/I-880 Interchange Construction of an Interchange at Tasman Drive-Great Mall Parkway and Interstate 880	20,000
4067-Annual Sidewalk Replacement Citywide replacement of existing concert curb, gutter and sidewalk	175,000
4133-Tasman Extension – Great Mall Parkway to I-880 Extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway.	1,584,000
4182-Pavement Improvement Program On-going resurfacing program includes a variety of pavement treatments from slurry seal to major rehabilitation/reconstruction	1,000,000
4186-Right Turn Lane at Abel/Calaveras Addition of a right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements	884,000
4200-Singley Area Street Rehabilitation Provides pavement and drainage improvements throughout the Singley Dr. neighborhood	581,000
4202-Calaveras Blvd. R/R Overcrossing Landscaping Provides for the renovation and beautification of overpass median landscaping on Calaveras Blvd. between Carlo St. and N. Milpitas Blvd.	164,000
4206-Coyote Creek Trail Reach 1 Provides mobilization, grading, paving and trail amenities of the Coyote Creek Reach 1 from N. McCarthy Blvd to Ranch Drive	177,000
4208-Calaveras/Piedmont-Evans Intersection Improvement Provides for street improvements along the south side of Calaveras Blvd. Between Gadsden Dr. and Piedmont Rd. to improve traffic flows and provide better access and usage for bicyclists and pedestrians	100,000
4212-Traffic Signal at Barber Ln./Bellew Dr. Install a traffic signal at the Barber Lane/Bellew intersection to address the congestion and delays. Coordination between this signal and adjacent signals	128,000
4220-Traffic Signal Cabinet Replacement Program Update City's obsolete equipment which involves replacement of traffic cabinets based on needs	50,000

STREET IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
311-4029	Calaveras Road Slope Protection	\$ 50,000
311-4039	Tasman/I-880 Interchange	20,000
311-4067	Annual Sidewalk Replacement	175,000
311-4133	Tasman Extension-Great Mall Parkway to I-880	1,584,000
311-4182	Pavement Improvement Program	1,000,000
311-4186	Right Turn Lane at Abel/Calaveras	884,000
311-4200	Singley Area Street Rehabilitation	581,000
311-4202	Calaveras Blvd. R/R Overcrossing Landscaping	164,000
311-4206	Coyote Creek Trail Reach 1	177,000
311-4208	Calaveras/Piedmont-Evans Intersection Improvements	100,000
311-4212	Traffic Signal at Barber Lane/Bellew Dr.	128,000
311-4220	Traffic Signal Cabinet Replacement Program	50,000
TOTAL COST		\$ 4,913,000
AVAILABLE FINANCING:		
	Beginning Fund Balance	2,200,000
	Gas Tax	1,300,000
	Investment Earnings	313,000
	RDA Tax Increment	729,000
	Congestion Relief Grant	100,000
	Developer Contributions	884,000
	Other Sources	1,584,000
	Defunding of Street Fund Projects	124,862
TOTAL AVAILABLE		\$ 7,234,862
	Less Capital Improvements	(4,913,000)
	Less Operating Expenses	(780,000)
Reserves for Future Projects		\$ 1,541,862

NOTE: Asterisk (*) indicates new projects.

WATER IMPROVEMENT PROJECTS

The Water Improvements category includes continued funding of several existing projects and funding of new projects as follows:

<u>Project Number-Name</u> <u>Description</u>	<u>FY 03-04 Funding</u>
7076-Well Upgrade Upgrade of the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Dept of Health Services. Also includes installation of a new well to replace the previously closed Marylinn drive well	\$ 140,000
7084-Los Coches Water Valve Replacement Design and construction of four water main vale replacements on Los Coches Street	33,514
7091-City Reservoir Evaluation and Upgrades Upgrades needed to optimize operations of the Gibraltar and Ayer Reservoirs after chloramines conversion by San Francisco Public Utility Commission	50,000
7097-Ayer Reservoir Seismic Improvements Review and repair water ponding and soil settlement at Zone 2 Ayer Reservoir. Also includes review of the City's standard pipeline trench detail	25,000
7098-South Milpitas Water Line Replacement Replace approx. 4,800 liner ft. of 16" steel cylinder pipe along S. Milpitas Blvd. between Calaveras Blvd. and Yosemite Dr.	260,000
7099-Water Sample Station Improvements Provides for the installation of risers and bibs at selected locations throughout the City to collect water test samples	26,000
7100-Water System Seismic Improvements Review pipe materials and fittings for use in areas near faults and areas subject to liquefaction	50,000

WATER IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
401-7076	Well Upgrade Program	\$ 140,000
401-7084	Los Coches Water Valve Replacement	33,514
401-7091	City Reservoir Evaluation & Upgrades	50,000
401-7097	* Ayer Reservoir Seismic Improvements	25,000
401-7098	* South Milpitas Waster Line Replacement	260,000
401-7099	* Water Sample Station Improvements	26,000
401-7100	* Water System Seismic Improvements	50,000
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	TOTAL COST	\$ 584,514
	AVAILABLE FINANCING:	
	Water Fund	444,514
	RDA Tax Increment	140,000
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	TOTAL AVAILABLE	\$ 584,514
	Less Capital Improvements	(584,514)
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	Surplus (Deficit)	\$ <u>0</u>

NOTE: Asterisk (*) indicates new projects.

SEWER IMPROVEMENT PROJECTS

The Sewer Improvements category includes funding of the following new projects:

Project Number-Name
Description

FY 03-04 Funding

6101-Venus Pump Station

\$ 52,000

Replacement of the two pump stations and upgrade the controls at the Venus Lift Stations located at Capitol Ave./Venus Way in the Pine neighborhood. Also includes electrical and plumbing improvements

6102-Wet Weather Sewer Flow Monitoring

90,000

Project involves monitoring of wet weather flow citywide for sewer system to determine infiltration and model updates. Also includes collection of topographic data

SEWER IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
451-6101	* Venus Pump Station	\$ 52,000
451-6102	* Wet Weather Sewer Flow Monitoring	<u>90,000</u>
	TOTAL COST	\$ 142,000

AVAILABLE FINANCING:

Sewer Fund	<u>142,000</u>
TOTAL AVAILABLE	\$ 142,000
Less Capital Improvements	<u>(142,000)</u>
Surplus (Deficit)	\$ <u><u>0</u></u>

NOTE: Asterisk (*) indicates new projects.

STORM DRAIN IMPROVEMENT PROJECTS

The Storm Drain Improvements category includes continued funding of the following project:

Project Number-Name
Description

FY 03-04 Funding

3371-Misc Minor Storm Drain Projects

\$ 10,000

Involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. May include improvements to pump stations

STORM DRAIN IMPROVEMENT PROJECTS

<u>NUMBER</u>	<u>PROJECT TITLE</u>	<u>APPROVED</u>
331-3371	Miscellaneous Minor Storm Drain Projects	\$ <u>10,000</u>
	TOTAL COST	\$ 10,000
AVAILABLE FINANCING:		
	Street Fund	<u>10,000</u>
	TOTAL AVAILABLE	\$ 10,000
	Less Capital Improvements	<u>(10,000)</u>
	Surplus (Deficit)	\$ <u><u>0</u></u>

NOTE: Asterisk (*) indicates new projects.

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____